

SUPPLEMENTAL BUDGET

Program S00

DOT - Transportation Management and Support

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	171.6		27,281	27,281
Supplemental Changes				
Operating Program Under-Runs	(15.0)		(500)	(500)
Subtotal - Supplemental Changes	(15.0)		(500)	(500)
Total Proposed Budget	156.6		26,781	26,781
Difference	(15.0)		(500)	(500)
Percent Change	(8.7)%		(1.8)%	(1.8)%

Supplemental Changes

Operating Program Under-Runs

The Transportation Management and Support activity is not expected to spend the full amount of funding appropriated for the 2003-05 Biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)